

State of Hawaii

Department of Accounting and General Services

A Comprehensive Six Year Plan to Repair and Maintain Public School
Facilities in the State of Hawaii – Report for Fiscal Year 2004

Pursuant to Act 316, SLH 2001

Submitted to the
Twenty-Second Legislature

A Comprehensive Six Year Plan to Repair and Maintenance
Public Schools Facilities in the State of Hawaii
Report for Fiscal Year 2004

Introduction:

The passage of Act 316 during the 2001 Legislative session marked a significant milestone for the School Repair and Maintenance Program. Although the requirements of this Act are diverse, its underlying theme offers a logical way to categorize both present and future repairs. Based on the funding appropriations from CIP R&M general obligation bonds, the program has accomplished entire classroom renovations at 40 of 97 scheduled schools statewide. The number of classrooms renovated ranged from an average of 35 in elementary schools to 117 at High Schools. The entire process, from identification of requirements, design, construction and inspection was substantially accelerated and completed in an average of 4 months for elementary schools, 6 months for middle schools and 9 months for high schools.

Presently, 97% of the \$125 million in CIP R&M funds appropriated through Act 259 SLH 2001 have been expended or obligated. Planning for \$120 million in comparable funding appropriated through Act 177 SLH 2002 is also complete. As of November 2002, 13 of 57 were awarded to contractors to renovate classrooms at schools statewide. Design work is underway for all projects, and a total of 31 of 57 renovations are currently being competitively bid. In addition, DAGS trade staff are performing 7 additional classroom renovations statewide scheduled for Fiscal Year 2004.

In anticipation of a similar funding level in Fiscal Year 2004, the program has initiated design work for 47 schools scheduled to undergo classroom renovations. Through advanced planning, actual work can commence shortly after July 1, 2003. By the end of calendar year 2004, approximately 65% of the 232 schools over 25 years old have been bid out and under construction.

Fiscal Year 2004 Work Plan
(3rd Year of DAGS Six Year Plan):

The program is presently in the process of updating its Memorandum of Agreement (MOA) with the Department of Education. A revised document will provide added clarity in defining repair and maintenance responsibilities, which in turn, facilitates the preparation of administrative and legislative budget requests. Based on this Six Year Plan, a total of \$120 million in CIP R&M bond funding is being projected. This translates to \$70 million for classroom renovations and \$40 million in repair projects for schools without major renovations. Additionally, \$10 million is being allocated for electrical upgrades in schools statewide. The electrical upgrade responsibility is proposed to be reassigned in the MOA from the DOE to DAGS. Beside bond funds, a total of \$6 million in general funds is being utilized to support non-CIP eligible repairs such as painting, carpeting and termite treatment.

a. Classroom Renovations (\$70 million)

A total of 47 schools are scheduled to receive classroom renovations. For the typical classroom, renovations will include change-out of flooring, interior/exterior painting, new white boards, windows, lighting, shelving and refurbishing of furniture as needed. A listing of eligible schools scheduled needed to fulfill DAGS' Six Year Plan is contained in Attachment I.

Through renovations, the learning environment within public schools is greatly enhanced. Besides being bright and clean, the installation of energy efficient lighting and metal shelving instead of wooden results in significant cost savings. For those projects accomplished by DAGS in-house trade staff, additional work for the schools such as renovating administration buildings and cafeterias, interior/exterior painting of libraries and other school facilities are also done through efficiency savings.

b. Cyclical/Preventative Maintenance (\$40 million CIP R&M Bond Funds)
(\$6 million general funds)

Funding will be utilized to address major repairs that have reached the end of their useful lifecycle. Examples include reroofing, resurfacing, change-out of air conditioning units, replacement of water lines, and restroom renovations, etc.

c. Electrical Upgrades (\$10 million CIP R&M Bond Funds)

Electrical upgrades are necessary to meet today's electrical codes, which include a greater demand for clean power in schools. This situation is attributed to two factors. First, the great strides made by the DOE technology initiatives have added a significant number of computers in schools. Second, the installation of air conditioning units in classrooms to meet special education requirements or address environmental concerns is steadily increasing.

Based on its in-house technical expertise, the revised MOA proposes that DAGS plan and budget for such upgrades. For Fiscal Year 2004, this activity will be part of the lump sum CIP R&M request. However, for the subsequent fiscal years, this activity is planned as a separate line item within the program's budget request.

Methodology to Prioritize Projects:

For classroom renovations, the program has utilized an on-site inspection and quantifiable survey to rate the condition of classrooms at each public school. This compilation considers all schools statewide, that will be 25 years or older by the year 2007. With respect to electrical upgrades, a power study for some of the schools has been completed. This study is based on factors such as age, facility use, and existing capacity.

Cyclical/Preventative Maintenance work for Fiscal Year 2004 has been prioritized by schools and the DOE as required by HRS 302A, Section 1505. As needed, DAGS provides technical advice to assist in the decision-making process. In the coming year, the program will implement software to project lifecycle and cost. This fulfills the intent of Act 316 SLH 2001, which requires retention and use of such data for budgeting purposes. The drawback to deploying such software is cost, since a typical deployment including cost estimating capability could total up to \$100,000. During the interim, data is being manually compiled on all new projects initiated as of July 1, 2002.

Reduction in Backlog For Fiscal Year 2003 and 2004:

By the end of Fiscal Year 2004, the anticipated backlog will be as follows:

1. Projects Identified Prior to July 1, 2001: \$ 456 million
2. Projects Identified As Of, or After July 1, 2001: \$ 105 million

Note: Backlog prior to July 1, 2001 is contained in the State Educational Facilities Repair and Maintenance Account; and backlog as of this date is reflected in the School Physical Plant Operations and Maintenance account.

Discussion:

Item No. 1 – Projects Identified Prior to July 1, 2001

At the start of Fiscal Year 2003, the backlog in the State Educational Facilities Repair and Maintenance account was reduced from \$640 million to \$575 million. Budgeting of \$100 million of the of \$120 million in CIP R&M bond funds appropriated through Act 177 SLH 2002, coupled with an anticipated allocation of \$70 million for Fiscal Year 2004 will result in a reduction to \$456 million by the end of Fiscal Year 2004.

Although classroom renovations appear on the School Physical Plant Operations and Maintenance backlog of projects, many component repairs that were identified 1-3 years ago will “drop-off” since the renovations make such repairs unnecessary.

The present trend over Fiscal Year 2002 indicates that for each dollar in classroom renovations, 70 cents in “old” repairs from State Educational Facilities Repair and Maintenance backlog has been eliminated.

Item No. 2 – Projects Identified As Of, or After July 1, 2001

At the start of Fiscal Year 2003, the backlog stood at \$115 million. A total of \$20 million and \$40 million will be infused in this activity during this fiscal year and next. Based on a dollar-for-dollar correlation between expenditures and backlog reduction, the backlog in the School Physical Plant Operations and Maintenance account ending with Fiscal Year 2004 is projected to be \$105 million. This total is derived by subtracting the aforementioned \$60 million from the \$115 million backlog, and adding another \$50 million annually in new repairs.

Activity for Years 3-6 of the Plan:

For Fiscal Year 2005, the projected program need is for a minimum of \$120 million in CIP R&M funds annually. This activity is budgeted as follows: \$70 million will allow for the completion of all classrooms at schools over 25-years of age as of Fiscal Year 2007; \$10 million annually will be allocated for electrical upgrades; and another \$40 million to handle preventative/cyclical maintenance repairs. Within the later total, \$3 million will be allocated for fire alarm upgrades, since the responsibility is transferred through Memorandum of Agreement. Fiscal Years 2006-2007 reflect funding to complete classroom renovations and the initiation of renovations to support facilities, i.e., gyms, cafeterias, administration buildings, etc. as well as to reduce the overall backlog. A recap of totals follows:

Fiscal Year 2005:

- \$ 70 million – classroom renovations
- \$ 10 million – electrical upgrades
- \$ 40 million – preventative/cyclical maintenance
- \$120 million – total requirement per fiscal year

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Fiscal Year 2006:

- \$ 48 million – classroom renovations
- \$ 10 million – electrical upgrades
- \$ 22 million – preventative/cyclical maintenance after 7/1/01
- \$ 40 million – preventative/cyclical maintenance prior to 7/1/01
- \$120 million – total requirement per fiscal year

Fiscal Year 2007:

- \$ 40 million – support facility renovations (to be prioritized later)
- \$ 10 million – electrical upgrades
- \$ 30 million – preventative/cyclical maintenance after 7/1/01
- \$ 40 million – preventative/cyclical maintenance prior to 7/1/01
- \$120 million – total requirement per fiscal year

Required Resources for the Six Year Plan:

Specific resources and support are required to accomplish DAGS Six Year Plan For Repair and Maintenance. These are listed in priority order:

1. Consistent Level of Funding – During the 1990s, R&M funding for major repairs was erratic due to the State's economic downturn. Funding ranged from a high of approximately \$43 million (includes CIP R&M bond funds) to a low of \$11 million. (See Attachment II for details).

This situation resulted in the general deterioration of schools and increased the R&M backlog from \$240 million to \$640 million.

In response, the Administration and Legislature infused large sums of CIP general obligation bond funds into school repairs. The largest sums were for Fiscal Years 2002 and 2003, when \$125 million and \$120 million respectively were appropriated. Accordingly, a consistent level of funds is essential to maintain a systematic approach to maintenance. Through DAGS' Six Year Plan for School Repair and Maintenance, a published schedule for classroom renovation projects has heightened expectations among schools and their community. Certainly, the benefits of this process are manifested in the glowing comments received at dedication ceremonies and through letters of commendation.

2. General Funds – Not all R&M projects qualify for CIP bond funds. Painting, termite treatment, and recarpeting all have replacement cycles, which are much shorter than that of bonds. Based on the most current data, a total of \$9 million in general funds annually is required to support this effort. Presently, the general fund appropriation for major R&M projects is \$6 million. This fund has experienced a 37% reduction from the \$9.6 million that was budgeted in Fiscal Year 2000.
3. Continuous Filling of Positions – Maintaining full-staffing is critical, and the previous Administration has recognized this need by granting the program continuous approval to fill vacant positions for Fiscal Year 2003.

There are 239 positions in the School R&M Program statewide. Of these, 200 provide direct support to the repair and maintenance of school facilities by providing carpentry, plumbing, electrical and painting related work. These positions are key to the program's whole classroom renovation efforts. When utilized as a comparison, the total number of trade positions in the program translates to less than one position per school.

Besides blue collar staff, 39 white collar staff provide needed technical assistance and support by performing engineering, clerical and purchasing related functions. Specific duties include troubleshooting issues relative to engineering and structural repairs, data entry and the procurement of materials and supplies.

Status of Program Initiatives:

1. Database Integration Project – In March 2002, the work formally began on a comprehensive database integration project to link the individual School R&M and CIP databases maintained by the Department of Education, DAGS-Central Services, and DAGS-Public Works Division.

Substantial progress has been made and the CIP/major repair component of the project should be fully operational in June 2003. Shortly thereafter, status reports on each funded CIP or R&M project will be available through the Internet. Additionally, the program will be able to base its cost estimates on the nationally recognized RS Means standard, while the lifecycle tracking component will be completed by the end of calendar year 2003.

This initiative was implemented to comply with the reporting requirements of Act 316 SLH 2001.

2. Hawaii 3Rs Program – In its first year, the program with the help of private contractors and community groups completed 26 projects at 24 schools with an estimated worth of \$2.15 million for less than \$350,000 cost to the State. This resulted in an \$1.8 million savings to the State. The Hawaii 3Rs program is an exemplary example of public/private sector cooperation, with a significant portion of funds targeted through private sector contributions. Further information on the Hawaii 3Rs Program can be obtained by contacting Ryan Shigetani, DAGS' 3Rs Coordinator at 831-7957.
3. Pilot Programs – As of December 2002, the program has initiated 2 pilot programs to assist in the expenditure of CIP R&M funds. Prior to the large appropriations (\$100+ million) commencing from Fiscal Year 2001, the program was staff to only handle between \$30 to \$40 million annually.

The first pilot program consists of three positions, an Engineer, Construction Representative and Building Inspector. All three positions will be responsible to handle construction projects up to \$100,000 per Act 316 SLH 2001. Through these positions, the program is able to establish work standards to validate future staffing requirements should the large infusion of funds continue. The Construction Representative will also spend ¼ time on evaluating, standardizing, and optimizing in-house work procedures relative to major repair and classroom renovation projects.

The second pilot program consists of eight Electricians and eight Plumbers on Oahu. In the program's 2002 report to the Legislature, its initial Six Year Plan document cited the need for additional staffing. This activity addresses this need. As of December 2002, recruitment for these positions is underway. Because each school district on Oahu has only three electricians and three plumbers, these temporary positions will augment the workforce by handling only renovation related work. Based on performance, standards will be developed to justify the proper level of staffing needed to support heightened levels of funding and corresponding work activity

Concluding Remarks:

Within the past ten years, school repair and maintenance has dramatically evolved from a low key program stressing minor maintenance and formal bid major repairs, to a more broad based high visibility program. Added responsibilities include classroom renovations, electrical upgrades, informal bidding up to \$100,000, as well as serious exploration into IDIQ (Indefinite Delivery, Indefinite Quantity) contracting which is presently utilized by the U.S. Army Corp of Engineers. To this end, the program is grateful for the Legislature's support in providing the needed funding and legislation to instill bring about rapid change.

For the coming year, implementation of an integrated database with accessibility through the Internet will replace semi-automated processes and provide timely status reports on the progress of school repair projects. Similarly, the Internet will play a significant role, as both minor and emergency repairs can be requested "real time" without the need to fill out paperwork. On-line customer satisfaction surveys to assist in program planning will replace the existing fax-in process, and this feature is projected for implementation within the next 18 months. In all, many great expectations abound, and these opportunities have challenged the program and its staff to evaluate and integrate them into a cohesive and responsive repair and maintenance program.

Attachment I
DAGS - Six Year Plan Status Report

<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
1	Aina Haina Elementary	1	2002	Completed	1,222,000	1,018,027
1	Central Middle	1	2002	Completed	1,400,000	1,691,447
1	Farrington High School	1	2002	Completed	1,100,000	1,034,269
1	Jarrett Middle	1	2002	Completed	818,000	1,113,765
1	Kaimuki Middle	1	2002	Constr. Phase	1,159,000	1,245,487
1	Kalihi Elementary	1	2002	Completed	1,000,000	1,377,563
1	Kawananakoa Middle	1	2002	Completed	1,972,000	1,993,884
1	Manoa Elementary	1	2002	Completed	1,910,000	1,739,246
1	Niu Valley Middle	1	2002	Completed	1,730,000	1,746,971
1	Roosevelt High School	1	2002	Completed	2,668,000	2,201,580
1	Washington Middle	1	2002	Completed	1,800,000	1,743,574
2	Aiea High School	1	2002	Completed	2,652,000	2,647,716
2	Aiea Intermediate	1	2002	Completed	1,518,000	1,276,387
2	Aliamanu Intermediate	1	2002	Completed	2,466,000	2,197,132
2	Hale Kula Elementary	1	2002	Completed	2,146,000	2,018,485
2	Haleiwa Elementary	1	2002	Completed	1,500,000	1,943,234
2	Radford High School	1	2002	Completed	1,723,000	1,779,072
3	Pearl City Elementary	1	2002	Completed	1,510,000	1,667,268
3	Waianae Elementary	1	2002	Completed	2,320,000	1,640,291
3	Waianae High School	1	2002	Completed	1,821,000	1,965,272
4	Castle High School	1	2002	Completed	2,100,000	1,563,876
4	Kailua High School	1	2002	Completed	3,028,000	2,680,231
4	Laie Elementary	1	2002	Completed	1,876,000	1,409,348
4	Waimanalo Elem. & Inter.	1	2002	Completed	2,156,000	1,551,162
5	Honaunau Elementary	1	2002	Completed	970,000	785,688
5	Honokaa High & Intermediate	1	2002	Completed	1,574,000	2,012,680
5	Kalaniana'ole Inter & Elementary	1	2002	Completed	1,710,000	1,673,150
5	Kapiolani Elementary	1	2002	Completed	742,000	526,504
5	Kohala High School	1	2002	Completed	1,440,000	1,403,494
5	Pahoa High & Intermediate	1	2002	Completed	1,640,000	1,880,431
5	Waiakea Intermediate	1	2002	Completed	2,012,000	2,002,974
6	Haiku Elementary	1	2002	Completed	1,158,000	923,801
6	Kilohana Elementary	1	2002	Completed	584,000	573,459
6	Lahainaluna High School	1	2002	Completed	2,392,000	1,353,588
6	Makawao Elementary	1	2002	Constr. Phase	781,000	427,517
6	Maunaloa Elementary	1	2002	Completed	654,000	529,730
6	Wailuku Elementary	1	2002	Completed	2,676,000	1,366,416
7	Kalaheo Elementary	1	2002	Constr. Phase	694,000	382,890
7	Kapaa Elementary	1	2002	Completed	900,000	1,332,811
7	Kapaa High School	1	2002	Completed	2,916,000	2,266,401
Number of Schools: 40					66,438,000	60,686,821

DAGS - Six Year Plan Status Report

<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
1	Ala Wai Elementary	2	2003	Design Phase	1,372,000	
1	Aliiolani Elementary	2	2003	Design Phase	1,180,000	
1	Hokulani Elementary	2	2003	Design Phase	860,000	
1	Jefferson Elementary	2	2003	Constr. Phase	1,830,000	1,549,700
1	Ka'ewai Elementary	2	2003	Design Phase	1,300,000	
1	Kahala Elementary	2	2003	Design Phase	1,260,000	
1	Kaiulani Elementary	2	2003	Constr. Phase	1,050,000	1,214,115
1	Kalani High School	2	2003	Design Phase	2,580,000	
1	Kalihi Kai Elementary	2	2003	Constr. Phase	1,700,000	1,609,000
1	Liliuokalani Elementary	2	2003	Design Phase	820,000	
1	Lincoln Elementary	2	2003	Constr. Phase	1,350,000	1,167,000
1	Ma'ema'e Elementary	2	2003	Constr. Phase	1,360,000	1,012,000
1	Palolo Elementary	2	2003	Design Phase	1,520,000	
1	Stevenson Middle	2	2003	Design Phase	1,688,000	
2	Aiea Elementary	2	2003	Design Phase	1,240,000	
2	Aliamanu Elementary	2	2003	Design Phase	1,804,000	
2	Alvah Scott Elementary	2	2003	Design Phase	1,718,000	
2	Helemano Elementary	2	2003	Design Phase	1,476,000	
2	Mililani High School	2	2003	Design Phase	3,576,000	
2	Pearl Harbor Elementary	2	2003	Design Phase	1,768,000	
2	Wahiawa Elementary	2	2003	Constr. Phase	1,768,000	1,669,000
2	Waialua High School	2	2003	Design Phase	2,296,000	
2	Waimalu Elementary	2	2003	Constr. Phase	1,492,000	1,183,644
2	Wheeler Elementary	2	2003	Design Phase	1,768,000	
3	August Ahrens Elementary	2	2003	Design Phase	2,938,000	
3	Barber Point Elementary	2	2003	Design Phase	1,550,000	
3	Ewa Beach Elementary	2	2003	Design Phase	1,100,000	
3	Ewa Elementary	2	2003	Design Phase	1,420,000	
3	Highlands Intermediate	2	2003	Constr. Phase	1,968,000	1,597,102
3	Maili Elementary	2	2003	Constr. Phase	1,764,000	1,121,500
3	Makaha Elementary	2	2003	Constr. Phase	1,556,000	1,206,504
3	Pearl City Highlands Elementary	2	2003	Constr. Phase	1,300,000	1,002,135
3	Waipahu Elementary	2	2003	Design Phase	1,790,000	
3	Waipahu High School	2	2003	Design Phase	4,120,000	
4	Kahuku High/Intermediate	2	2003	Design Phase	4,016,000	
4	Kailua Elementary	2	2003	Design Phase	1,330,000	
4	Kailua Intermediate	2	2003	Constr. Phase	2,260,000	2,334,000
4	Kainalu Elementary	2	2003	Design Phase	1,834,000	
4	King Middle	2	2003	Constr. Phase	2,170,000	2,108,000
4	Maunawili Elementary	2	2003	Constr. Phase	1,150,000	1,136,948
5	Hilo High School	2	2003	Design Phase	3,230,000	
5	Holualoa Elementary	2	2003	Design Phase	930,000	
5	Kau High & Elementary	2	2003	Design Phase	1,940,000	
5	Keaukaha Elementary	2	2003	Design Phase	1,192,000	
5	Kohala Elementary	2	2003	Design Phase	874,000	
5	Konawaena High School	2	2003	Design Phase	2,766,000	
5	Mt. View Elementary	2	2003	Design Phase	1,814,000	
5	Paaui Inter & Elementary	2	2003	Design Phase	768,000	
5	Pahoa Elementary	2	2003	Constr. Phase	1,330,000	1,227,300
5	Waiakea Elementary	2	2003	Design Phase	1,844,000	
6	Baldwin High School	2	2003	Design Phase	3,296,000	

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<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
6	Kahului Elementary	2	2003	Design Phase	1,982,000	
6	Lanai High and Elementary	2	2003	Design Phase	1,656,000	
6	Lihikai Elementary	2	2003	Design Phase	2,042,000	
6	Molokai High and Intermediate	2	2003	Design Phase	1,892,000	
7	Kauai High School	2	2003	Design Phase	3,796,000	
7	Waimea High School	2	2003	Design Phase	2,408,000	
Number of Schools: 57					104,802,000	21,137,948

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<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
1	Kalihi Waena Elementary	3	2004	Design Phase	1,197,000	
1	Kapalama Elementary	3	2004	Design Phase	1,197,000	
1	Kokohead Elementary	3	2004	Design Phase	1,391,000	
1	Kuhio Elementary	3	2004	CSD	474,000	
1	Lanakila Elementary	3	2004	Design Phase	1,122,000	
1	Lunalilo Elementary	3	2004	Design Phase	1,292,000	
1	Mckinley High School	3	2004	Design Phase	3,973,000	
1	Pauoa Elementary	3	2004	Design Phase	1,045,000	
1	SCSHVI(HSDB)	3	2004	Design Phase	722,000	
1	Wilson Elementary	3	2004	Design Phase	988,000	
2	Hickam Elementary	3	2004	Design Phase	1,521,000	
2	Moanalua Elementary	3	2004	Design Phase	1,246,000	
2	Mokulele Elementary	3	2004	Design Phase	1,174,000	
2	Nimitz Elementary	3	2004	Design Phase	1,235,000	
2	Pearl Harbor Kai Elementary	3	2004	Design Phase	1,273,000	
2	Pearlridge Elementary	3	2004	CSD	616,000	
2	Red Hill Elementary	3	2004	Design Phase	1,094,000	
2	Wahiawa Intermediate	3	2004	Design Phase	1,990,000	
2	Wahiawa Storefront School	3	2004	Design Phase	133,000	
2	Wheeler Intermediate	3	2004	Design Phase	1,679,000	
3	Honowai Elementary	3	2004	Design Phase	1,632,000	
3	Ilima Intermediate	3	2004	Design Phase	2,266,000	
3	Iroquois Point Elementary	3	2004	Design Phase	1,877,000	
3	Nanakuli High/Intermediate	3	2004	Design Phase	2,390,000	
3	Palisades Elementary	3	2004	Design Phase	1,083,000	
3	Pohakea Elementary	3	2004	CSD	588,000	
3	Waianae Intermediate	3	2004	Design Phase	2,114,000	
4	Aikahi Elementary	3	2004	Design Phase	1,062,000	
4	Enchanted Lake Elementary	3	2004	Design Phase	1,311,000	
4	Hauula Elementary	3	2004	CSD	980,000	
4	Kalaheo High School	3	2004	Design Phase	2,137,000	
4	Keolu Elementary	3	2004	Design Phase	978,000	
4	Mokapu Elementary	3	2004	Design Phase	1,887,000	
5	DeSilva Elementary	3	2004	Design Phase	1,005,000	
5	Kaumana Elementary	3	2004	CSD	844,000	
5	Kealakehe Elementary	3	2004	Design Phase	1,954,000	
5	Naalehu Elementary	3	2004	Design Phase	1,192,000	
5	Waiakeawaena Elementary	3	2004	Design Phase	1,564,000	
5	Waimea Elem. & Middle	3	2004	Design Phase	2,141,000	
6	Hana High and Intermediate	3	2004	Design Phase	1,189,000	
6	Iao Elementary	3	2004	Design Phase	1,347,000	
6	Kam III Elementary	3	2004	Design Phase	1,269,000	
6	Kihei Elementary	3	2004	Design Phase	1,784,000	
6	Pukalani Elementary	3	2004	CSD	1,244,000	
6	Waihee Elementary	3	2004	Design Phase	1,339,000	
7	Waimea Canyon	3	2004	Design Phase	1,769,000	
7	Wilcox Elementary	3	2004	Design Phase	2,175,000	
Number of Schools: 47					66,483,000	

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<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
1	Anuenue Elementary	4	2005	Unfunded	864,000	
1	Fern Elementary	4	2005	Unfunded	1,290,000	
1	Hahaihone Elementary	4	2005	Unfunded	1,620,000	
1	Kaahumanu Elementary	4	2005	Unfunded	1,372,000	
1	Kaimuki High School	4	2005	Unfunded	662,000	
1	Kalihi Uka Elementary	4	2005	Unfunded	950,000	
1	Kamioliki Elementary	4	2005	Unfunded	1,128,000	
1	Kauluwela Elementary	4	2005	Unfunded	1,090,000	
1	Likelike Elementary	4	2005	Unfunded	1,150,000	
1	Royal Elementary	4	2005	Unfunded	890,000	
1	Waialae Elementary	4	2005	Unfunded	1,150,000	
1	Waikiki Elementary	4	2005	Unfunded	970,000	
1	Wailupe Valley Elementary	4	2005	Unfunded	740,000	
2	Iliahi Elementary	4	2005	Unfunded	1,150,000	
2	Kipapa Elementary	4	2005	Unfunded	1,738,000	
2	Makalapa Elementary	4	2005	Unfunded	1,298,000	
2	Mililani Uka Elementary	4	2005	Unfunded	2,008,000	
2	Shafter Elementary	4	2005	Unfunded	850,000	
2	Solomon Elementary	4	2005	Unfunded	2,156,000	
2	Waialua Elementary	4	2005	Unfunded	1,276,000	
2	Webling Elementary	4	2005	Unfunded	1,030,000	
3	Campbell High School	4	2005	Unfunded	3,908,000	
3	Lehua Elementary	4	2005	Unfunded	855,000	
3	Makakilo Elementary	4	2005	Unfunded	1,350,000	
3	Manana Elementary	4	2005	Unfunded	1,022,000	
3	Momilani Elementary	4	2005	Unfunded	630,000	
3	Pearl City High School	4	2005	Unfunded	3,666,000	
3	Waiau Elementary	4	2005	Unfunded	1,328,000	
4	Heeia Elementary	4	2005	Unfunded	1,482,000	
4	Ka'aawa Elementary	4	2005	Unfunded	710,000	
4	Kaneohe Elementary	4	2005	Unfunded	1,400,000	
4	Parker Elementary	4	2005	Unfunded	1,434,000	
4	Sunset Beach Elementary	4	2005	Unfunded	1,022,000	
4	Waiahole Elementary	4	2005	Unfunded	670,000	
5	Haaheo Elementary	4	2005	Unfunded	760,000	
5	Halaula Middle	4	2005	Unfunded	416,000	
5	Hilo Intermediate	4	2005	Unfunded	2,380,000	
5	Hilo Union Elementary	4	2005	Unfunded	1,658,000	
5	Hookena Elementary	4	2005	Unfunded	1,050,000	
5	Keaau Middle	4	2005	Unfunded	2,626,000	
5	Waiakea High School	4	2005	Unfunded	4,358,000	
6	Kaunakakai Elementary	4	2005	Unfunded	1,184,000	
6	Kula Elementary	4	2005	Unfunded	1,043,000	
6	Lahaina Intermediate	4	2005	Unfunded	1,470,000	
6	Maui High School	4	2005	Unfunded	3,396,000	
6	Paia Elementary	4	2005	Unfunded	800,000	
7	Eleele Elementary	4	2005	Unfunded	1,520,000	
7	Kekaha Elementary	4	2005	Unfunded	1,184,000	
7	Koloa Elementary	4	2005	Unfunded	1,106,000	
Number of Schools: 49					69,810,000	

DAGS - Six Year Plan Status Report

<u>District</u>	<u>School</u>	<u>Phase</u>	<u>Fiscal Year Initiated</u>	<u>Status</u>	<u>Projected Cost</u>	<u>Actual Cost</u>
1	Kaiser High School	5	2006	Unfunded	2,170,000	
1	Liholiho Elementary	5	2006	Unfunded	1,060,000	
1	Linapuni Elementary	5	2006	Unfunded	714,000	
1	Linekona	5	2006	Unfunded	340,000	
1	Noelani Elementary	5	2006	Unfunded	902,000	
1	Nuuanu Elementary	5	2006	Unfunded	1,014,000	
1	Puuhale Elementary	5	2006	Unfunded	998,000	
2	Kaala Elementary	5	2006	Unfunded	1,200,000	
2	Leilehua High School	5	2006	Unfunded	508,000	
2	Mililani Waena Elementary	5	2006	Unfunded	1,618,000	
2	Moanalua High School	5	2006	Unfunded	3,108,000	
2	Moanalua Intermediate	5	2006	Unfunded	1,620,000	
2	Salt Lake Elementary	5	2006	Unfunded	1,606,000	
3	Kaimiloa Elementary	5	2006	Unfunded	1,516,000	
3	Kanoelani Elementary	5	2006	Unfunded	1,556,000	
3	Leihoku Elementary	5	2006	Unfunded	1,802,000	
3	Maukalani Elementary	5	2006	Unfunded	1,208,000	
3	Nanakuli Elementary	5	2006	Unfunded	960,000	
3	Waipahu Intermediate	5	2006	Unfunded	2,810,000	
4	Ahuimanu Elementary	5	2006	Unfunded	1,064,000	
4	Kaelepulu Elementary	5	2006	Unfunded	664,000	
4	Kahaluu Elementary	5	2006	Unfunded	970,000	
4	Kahuku Elementary	5	2006	Unfunded	940,000	
4	Kapunahala Elementary	5	2006	Unfunded	1,150,000	
4	Lanikai Elementary	5	2006	Unfunded	786,000	
4	Olomana School	5	2006	Unfunded	508,000	
4	Pope Elementary	5	2006	Unfunded	1,030,000	
4	Puohala Elementary	5	2006	Unfunded	1,150,000	
5	Honokaa Elementary	5	2006	Unfunded	1,166,000	
5	Kahakai Elementary	5	2006	Unfunded	1,778,000	
5	Kealakehe Intermediate	5	2006	Unfunded	2,212,000	
5	Konawaena Middle	5	2006	Unfunded	1,548,000	
5	Laupahoehoe High & Elem	5	2006	Unfunded	1,280,000	
6	Kalama Intermediate	5	2006	Unfunded	2,006,000	
6	Kearae Elementary	5	2006	Unfunded	270,000	
6	Kualapuu Elementary	5	2006	Unfunded	1,026,000	
6	Puunene Elementary	5	2006	Unfunded	380,000	
7	Hanalei Elementary	5	2006	Unfunded	644,000	
7	Kilauea Elementary	5	2006	Unfunded	1,038,000	
Number of Schools: 39					48,320,000	

Attachment II

This Attachment shows funding trends over the past 12 years for school R&M.

